

PSAP: Stafford County Sheriff's Communications Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	289,100	
Total 911 calls handled by the PSAP	40,000	
Total wireless 911 calls handled by the PSAP	16,600	

Percentage of wireless to 9-1-1 calls :41.50%

Description	Estimated	Actual
Mapping display system	\$ 166,767.00	
Total dedicated wireless Equipment :	\$ 166,767.00	

Description	Estimated	Actual
Mapping display maintenance and upgrade	\$ 3,700.00	
CPE maintenance	\$ 22,000.00	
Total Shared Equipment for Formula:	\$ 25,700.00	

Estimated: $\frac{16,600}{289,100}$ or 10.42% X \$ 25,700.00 = \$ 2,739.62

Increased to minimum percentage

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	
Four additional wireless trunks	\$ 19,492.00	
Total LEC Costs :	\$ 22,948.00	

Description	Estimated	Actual
Salaries and benefits (and overtime)	\$ 1,060,000.00	
Training costs	\$ 4,000.00	
Total Shared Equipment for Formula:	\$ 1,064,000.00	

Estimated: $\frac{16,600}{289,100}$ or 10.42% X \$ 1,064,000.00 = \$ 113,422.40

Increased to minimum percentage

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	